	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
ins	ufficient to m	-	tablished to prov f necessary med	-			
Y 2002 Origin	al Appropri	iation					
3.00 FY 200	2 Original Ap	propriation: SB	1274				
General	96.73	4,775,000	3,147,800	0	221,388,500	0	229,311,300
Dedicated	0.00	0	0	0	641,700	0	641,700
Federal	100.67	6,875,300	10,819,200	0	538,109,300	0	555,803,800
Other	0.00	0	0	0	23,758,800	0	23,758,800
Total	197.40	11,650,300	13,967,000	0	783,898,300	0	809,515,600
ppropriation	Adjustment	s					
4.11 Reappr	opriation						
Other	0.00	0 0	578,400	19,700	0 0	0	598,10
Total	0.00	0	578,400	19,700	0	0	598,10
assure treatme hospita audit of the AIM	ctions progra that service p ent; 2 FTP (no I length-of-st adult prescr I system to be	m, 10 FTP are in blans developed urse reviewer p ay determination iptions. Opera e compliant with	recommended; 3 d for mental healt ositions) are reco ons; and 2 FTP ar ting Expenditures on the federally ma	FTP are recon h recipients are numended in Use recommend s increases are undated require	nmended for Ut e cost effective JM to conduct a ed for pharmac e needed to pro- ements of the H	and provide the in increased nur y reviewer positivide funding for ealth Insurance	ement (UM) right mber of ons for the remediation Portability a
assure treatme hospita audit of the AIM Accoun Data Sy the AIM departr	ctions programents service part; 2 FTP (not all length-of-standult prescribes adult prescri	m, 10 FTP are in columns developed urse reviewer p ay determination into the compliant with IIPPA) Code an overforms full fist order to implement sed scrutiny of	ecommended; 3 d for mental healt ositions) are reco ons; and 2 FTP ar ting Expenditures	FTP are reconh recipients are mmended in le recommend in le recommend in increases are indated requirules; provides for medicaid and increases retay reviews.	nmended for Ut re cost effective JM to conduct a ed for pharmace e needed to pro- ements of the H or increased co benefit paymed d contract with I Capital Outlay	ilization Manage and provide the in increased nur y reviewer positivide funding for ealth Insurance ntract costs with hts; reprogramn Pro-West to sup provides for furi	ement (UM) right mber of ons for the remediation Portability an Electronic ning costs of port the niture and
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assure treatme hospita audit of the AIM Accoun Data Sy the AIM departr equipm	ctions programents between the service pent; 2 FTP (not all length-of-step adult prescribes adult prescribes about the system of the system in our nent's increase ent for 17 standarcess to automatical the system in our access to automatical the system in our nent's increase ent for 17 standarcess to automatical the system in our nent's increase ent for 17 standarces to automatical the system in our nent's increase ent for 17 standarces to automatical the system in our neutomatical the system	m, 10 FTP are in columns developed urse reviewer pay determination in the compliant with IIPPA) Code and performs full fister to implement sed scrutiny of laft and funding and columns full grant for the columns full fister to implement sed scrutiny of laft and funding a	recommended; 3 d for mental healt ositions) are recons; and 2 FTP arting Expenditures in the federally mad Transactions rucal agent service ant holdback planshospital length-offor the purchase aid systems.	FTP are reconh recipients are mmended in le recommend in le recommend in increases are indated requirules; provides for medicaid and increases retay reviews.	nmended for Ut re cost effective JM to conduct a ed for pharmace e needed to pro- ements of the H or increased co benefit paymed d contract with I Capital Outlay	ilization Manage and provide the in increased nur y reviewer positivide funding for ealth Insurance ntract costs with hts; reprogramn Pro-West to sup provides for furi	ement (UM) right mber of ons for the remediation Portability an Electronic ning costs of port the niture and
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		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Expend	diture Ad	ljustments						
6.21	Governo	or's Holdback						
Gen	eral	0.00	0	0	0	0	0	0
Fed	eral	0.00	0	0	0	0	0	0
To	tal	0.00	0	0	0	0	0	0
6.32	disabilit disabiliti not atter medicai	ies lose their ies often have mpt to enter tl d eligibility.	medicaid bende to choose be the work force, This decision u	buy-in (Ticket to efits upon excee etween a job or ho or if they are woo unit will enable en e medicaid cove	ding certain ir ealth care. Co king, must lim mployable per	ncome limits. The onsequently, man it the number of sons with disabil	at means Idaho ny people with d hours to maintai	ans with lisabilities do n their
Fed	eral	0.00	0	351,100	0	0	0	351,100
To	tal	0.00	0	351,100	0	0	0	351,100
6.51	Transfe	r Between Pro	ograms: Trans	fer the Fraud/SU	RS program to	Indirect Service	es.	
Gen	eral	(12.00)	(200,800)	(26,100)	0	0	0	(226,900)

6.91 Other Adjustments: The ongoing federal fund adjustment is to bring federal funds appropriation in line with anticipated funding availability. This adjustment takes into consideration some enhanced federal match available for certain services in the benefit category. It also reduces the federal appropriation in personnel and operating to match funding availability based on expenditure trends at different federal match rates.

(26,100)

The ongoing receipt adjustment in benefits is due to increased efforts for accuracy in the areas of facility cost auditing, and recovery of drug rebates.

One-time federal fund adjustment is match on reappropriation for: PERSI Gainsharing (\$43,400), vehicles (\$18,200), and the Mental Health/Developmental Disabilities project for managed care (\$535,000).

General	10.29	0	0	0	0	0	0
Federal	0.00	(200,800)	552,300	18,200	7,812,700	0	8,182,400
Other	0.00	0	0	0	6,241,200	0	6,241,200
Total	10.29	(200,800)	552,300	18,200	14,053,900	0	14,423,600
FY 2002 Estim	ated Expend	litures					
General	112.02	4,727,000	6,981,900	387,000	214,320,800	0	226,416,700
Dedicated	0.00	0	0	0	641,700	0	641,700
Federal	100.67	6,863,500	18,127,700	415,400	529,134,200	0	554,540,800
Other	0.00	0	578,400	19,700	28,787,700	0	29,385,800
Total	212.69	11,590,500	25,688,000	822,100	772,884,400	0	810,985,000

Base Adjustments

Total

(12.00)

(200,800)

8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.

General	0.00	0	0	0	6,944,600	0	6,944,600
Federal	0.00	0	0	0	16,486,900	0	16,486,900
Total	0.00	0	0	0	23,431,500	0	23,431,500

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(226,900)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.41 Remov	val of One-Tim	e Expenditures	3				
General	0.00	0	(69,600)	(387,000)	(876,100)	0	(1,332,700
Federal	0.00	0	(767,300)	(415,400)	(2,140,300)	0	(3,323,000
Other	0.00	0	(578,400)	(19,700)	0	0	(598,100
Total	0.00	0	(1,415,300)	(822,100)	(3,016,400)	0	(5,253,800
Fund r	revenue for fis	cal year 2003.	tions in agency b Reductions will b funding availabi	e accommoda	ted through exp	enditure mana	
General	0.00	0	0	0	(18,650,500)	0	(18,650,500
Federal	0.00	0	0	0	(45,085,300)	0	(45,085,300
Other	0.00	0	0	0	(2,618,400)	0	(2,618,400
Total	0.00	0	0	0	(66,354,200)	0	(66,354,200
Y 2003 Base							
General	112.02	4,727,000	6,912,300	0	201,738,800	0	213,378,100
Dedicated	0.00	0	0	0	641,700	0	641,700
Federal	100.67	6,863,500	17,360,400	0	498,395,500	0	522,619,400
041	0.00	0	0	0	26,169,300	0	26,169,300
Other	0.00						
Total Program Mair 10.11 Chang	212.69 ntenance ge in Benefit C	11,590,500 osts: Changes	24,272,700	0 eflect the incre	726,945,300 eased cost for h	0 ealth insurance	
Total Program Mair 10.11 Chang	212.69 ntenance ge in Benefit C for unemployn	11,590,500 osts: Changes nent insurance	in benefit costs r	eflect the incre	eased cost for h	ealth insurance	and reduced
Total Program Mair 10.11 Chang	212.69 ntenance ge in Benefit C for unemployn 0.00	11,590,500 osts: Changes nent insurance 13,600	in benefit costs i	eflect the incre	eased cost for h	ealth insurance	and reduced
Total Program Main 10.11 Chang costs f	212.69 ntenance ge in Benefit C for unemployn	11,590,500 osts: Changes nent insurance	in benefit costs r	eflect the incre	eased cost for h	ealth insurance	and reduced 13,600 19,500
Total rogram Mair 10.11 Chang costs f General Federal Total	212.69 ntenance ge in Benefit C for unemployn 0.00 0.00 0.00	11,590,500 osts: Changes nent insurance	in benefit costs i	eflect the incre	eased cost for he	ealth insurance 0 0	and reduced 13,600 19,500
Total rogram Mair 10.11 Chang costs f General Federal Total	212.69 ntenance ge in Benefit C for unemployn 0.00 0.00 0.00	11,590,500 osts: Changes nent insurance	in benefit costs i	eflect the incre	eased cost for he	ealth insurance 0 0	and reduced 13,600 19,500 33,100
Total rogram Mair 10.11 Chang costs to the costs of the	212.69 ntenance ge in Benefit C for unemployn 0.00 0.00 0.00 0.00 ral Inflation: Th	11,590,500 osts: Changes nent insurance	in benefit costs in the costs i	eflect the incre 0 0 0 o o rease for inflati	eased cost for he o o o o o o o o o o o o o o o o o o	ealth insurance 0 0 0	13,600 19,500 33,100
Total Program Main 10.11 Chang costs if General Federal Total 10.21 General General	212.69 ntenance ge in Benefit C for unemployn 0.00 0.00 0.00 ral Inflation: Th	11,590,500 osts: Changes nent insurance	in benefit costs in the costs i	eflect the incre 0 0 0 rease for inflati	eased cost for he o o o o o o o o o o o o o o o o o o	ealth insurance 0 0 0 0	762,808,500 and reduced 13,600 19,500 33,100 0 0
Total Togram Main 10.11 Chang costs if General Federal Total 10.21 Gener General Federal Federal Total	212.69 ntenance ge in Benefit C for unemployn	11,590,500 osts: Changes nent insurance	in benefit costs in the costs in the costs in the costs in the commends in the costs in the cost	eflect the incre 0 0 0 rease for inflati	0 0 0 0 0 0 0 0	ealth insurance 0 0 0 0 0 0	13,600 19,500 33,100
Total Program Main 10.11 Chang costs to costs	212.69 ntenance ge in Benefit C for unemployn	11,590,500 osts: Changes nent insurance	in benefit costs in the costs i	eflect the incre 0 0 0 rease for inflati	0 0 0 0 0 0 0 0	ealth insurance 0 0 0 0 0 0	13,600 19,500 33,100
Total Program Main 10.11 Change costs if General Federal Total 10.21 Gener General Federal Federal Total 10.22 Medical	212.69 ntenance ge in Benefit C for unemployn	11,590,500 osts: Changes nent insurance	in benefit costs in the costs i	rease for medicate of the contract of the cont	on. Cal inflation for to	ealth insurance 0 0 0 0 0 this program.	13,600 19,500 33,100 0 0 7,787,700
Total rogram Main 10.11 Chang costs in General Federal Total 10.21 General Federal Federal Total 10.22 Medical General	212.69 ntenance ge in Benefit C for unemployn	11,590,500 osts: Changes nent insurance	in benefit costs in the costs i	rease for inflation	eased cost for here $ \begin{array}{c} 0\\ 0\\ \hline 0\\ \end{array} $ fon. $ \begin{array}{c} 0\\ 0\\ \hline 0\\ \end{array} $ cal inflation for to 7,787,700	ealth insurance 0 0 0 0 0 this program.	13,600 19,500 33,100 0 7,787,700 19,025,800
Total Program Main 10.11 Change costs in costs	212.69 ntenance ge in Benefit C for unemployn	11,590,500 osts: Changes nent insurance	in benefit costs in the costs in the costs in the costs in the commends no incommends in the commends an incommends an incommends in the costs in th	rease for inflati	0 0 0 0 0 0 0 0 cal inflation for t 7,787,700 19,025,800	ealth insurance 0 0 0 0 0 this program.	13,600 19,500 33,100 0 0 7,787,700 19,025,800
Total Program Main 10.11 Change costs if costs	212.69 ntenance ge in Benefit C for unemployn	11,590,500 osts: Changes nent insurance	in benefit costs in the costs in the costs in the costs in the commends no incommends an incompany in the costs in	rease for inflati	0 0 0 0 0 0 0 0 cal inflation for t 7,787,700 19,025,800	ealth insurance 0 0 0 0 0 this program.	and reduced 13,600 19,500 33,100
Total Program Main 10.11 Change costs if General Federal Total 10.21 General Federal Total 10.22 Medical General Federal Total 10.23 Medical 10.23 Medical	212.69 ntenance ge in Benefit C for unemployn	11,590,500 osts: Changes nent insurance	in benefit costs in the costs i	rease for inflati	0 0 0 0 0 0 0 0 0 cal inflation for t 7,787,700 19,025,800 26,813,500	ealth insurance 0 0 0 0 0 this program.	13,600 19,500 33,100 0 0 7,787,700 19,025,800 26,813,500
Total Program Main 10.11 Change costs if General Federal Total 10.21 General Federal Total 10.22 Medical General Federal Total 10.23 Medical General	212.69 ntenance ge in Benefit C for unemployn	11,590,500 osts: Changes nent insurance	in benefit costs in the costs in the costs in the costs in the commends in the commends an incommends an incommends an incommends in the costs in th	rease for inflati	0 0 0 0 0 0 0 0 0 cal inflation for t 7,787,700 19,025,800 26,813,500	ealth insurance 0 0 0 0 0 this program.	13,600 19,500 33,100 0 0 7,787,700 19,025,800 26,813,500
Total Program Main 10.11 Change costs if General Federal Total 10.21 General Federal Total 10.22 Medical General Federal Total 10.23 Medical General Federal Total 10.23 Medical General Federal Total 10.21 General Federal Total 10.23 Medical General Federal Total 10.31 Replace	212.69 ntenance ge in Benefit C for unemployn	11,590,500 osts: Changes nent insurance	in benefit costs in the costs in the costs in the costs in the commends in the commends an incommends an incommends an incommends in the costs in th	rease for inflati 0 0 0 rease for inflati 0 0 0 rease for media 0 0 am increases. 0 0 0 7 computer mo	0 0 0 0 0 0 0 0 0 0 0 cal inflation for t 7,787,700 19,025,800 26,813,500 134,400 526,000 660,400	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	13,600 19,500 33,100 0 0 7,787,700 19,025,800 26,813,500 134,400 526,000 660,400
Total Program Main 10.11 Change costs if General Federal Total 10.21 General Federal Total 10.22 Medical General Federal Total 10.23 Medical General Federal Total 10.23 Medical General Federal Total 10.21 General Federal Total 10.23 Medical General Federal Total 10.31 Replace	212.69 ntenance ge in Benefit C for unemployn	11,590,500 osts: Changes nent insurance	in benefit costs in the costs in the costs in the costs in the commends in the commends an incommends an incommends an incommends an incommends in the commends in the costs in	rease for inflati 0 0 0 rease for inflati 0 0 0 rease for media 0 0 am increases. 0 0 0 7 computer mo	0 0 0 0 0 0 0 0 0 0 0 cal inflation for t 7,787,700 19,025,800 26,813,500 134,400 526,000 660,400	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	13,600 19,500 33,100 0 0 7,787,700 19,025,800 26,813,500 134,400 526,000 660,400
Total Program Main 10.11 Change costs if General Federal Total 10.21 Gener General Federal Total 10.22 Medical General Federal Total 10.23 Medical General Federal Total 10.23 Medical General Federal Total 10.31 Replace machin	212.69 ntenance ge in Benefit C for unemployn	11,590,500 osts: Changes nent insurance	in benefit costs in the costs in the costs in the costs in the commends no incommends an incommends an incommends an incommends an incommends in the commends in the costs in	rease for inflati 0 0 0 rease for inflati 0 0 rease for medi 0 0 am increases. 0 0 7 computer mooffice furniture.	0 0 0 0 0 0 0 0 0 0 0 cal inflation for t 7,787,700 19,025,800 26,813,500 134,400 526,000 660,400 nitors, 19 laptor	ealth insurance 0 0 0 0 0 0 0 this program. 0 0 0 0 0 0 computers, two	7,787,700 19,025,800 26,813,500 134,400 526,000 660,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.32 Repla	cement Items:	Not recommen	ded. Provide fu	nding to replac	ce 11 vehicles.		
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
	cement Items: I	Not recommen	ded. Provide fu	nding to replac	ce desktop comp	outers on a three	year cycle
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.44 Building	-	ace Charge: Tl	ne Governor rec	ommends no	adjustment to bu	ilding space cha	arges for state
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.53 Annua	alizations: Annu	ıalize suppleme	ental (see DU 4.3	31).			
General	0.00	261,900	172,700	0	0	0	434,600
Federal	0.00	377,900	1,227,600	0	0	0	1,605,500
			1,221,000	U	U	U	1,605,500
Total	0.00	639,800	1,400,300	0	0	0	2,040,100
Total 10.61 Chang be ma General	0.00 ge in Employee de from salary 0.00	639,800 Compensation savings.	1,400,300 n: The Governor	0 recommends	0 state employee	o compensation	2,040,100 ncreases to 0
Total 10.61 Chang be ma	0.00 ge in Employee de from salary	639,800 Compensation savings.	1,400,300 n: The Governor	0 r recommends	o state employee	0 compensation	2,040,100 ncreases to
Total 10.61 Chang be ma General Federal Total 10.62 Group	0.00 ge in Employee de from salary 0.00 0.00 0.00	639,800 Compensation savings. 0 0 0 ry: The Govern	1,400,300 n: The Governor 0 0 0	0 recommends 0 0 0	state employee	compensation in the compen	2,040,100 ncreases to 0 0 0
Total 10.61 Change be made General Federal Total 10.62 Group be made General Federal Total 10.71 External	0.00 ge in Employee de from salary 0.00 0.00 0.00 0 and Temporar de from salary 0.00 0.00 0.00 0.00	639,800 Compensation savings. 0 0 0 vy: The Govern savings. 0 0 0 d Adjustments:	1,400,300 n: The Governor 0 0 0 or recommends 0 0 0 0	recommends 0 0 0 0 compensation 0 0 0	state employee 0 0 0 0 increases for g	compensation in the compen	2,040,100 Increases to 0 0 0 rary positions 0 0 0 0
Total 10.61 Change be made General Federal Total 10.62 Group be made General Federal Total 10.71 External	0.00 ge in Employee de from salary 0.00 0.00 0.00 0 and Temporar de from salary 0.00 0.00 0.00 0.00	639,800 Compensation savings. 0 0 0 vy: The Govern savings. 0 0 0 d Adjustments:	1,400,300 n: The Governor 0 0 0 or recommends 0 0 0 0	recommends 0 0 0 0 compensation 0 0 0	state employee 0 0 0 0 increases for g	compensation in the compen	2,040,100 Increases to 0 0 0 rary positions 0 0 0 0
Total 10.61 Change be made General Total 10.62 Group be made General Federal Total 10.71 Exterror The B	0.00 ge in Employee de from salary 0.00 0.00 0.00 0 and Temporar de from salary 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	639,800 Compensation savings. 0 0 0 vy: The Govern savings. 0 0 0 d Adjustments: ers.	1,400,300 n: The Governor	recommends 0 0 0 0 compensation 0 0 ded. Provide for	state employee 0 0 0 0 increases for g 0 0 unding for higher	compensation in the compen	2,040,100 ncreases to 0 0 0 rary positions 0 0 approved by
Total 10.61 Change be made General Federal Total 10.62 Group be made General Federal Total 10.71 Exterred The Beneral	0.00 ge in Employee de from salary 0.00 0.00 0.00 0 and Temporar de from salary 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	639,800 Compensation savings. 0 0 0 ry: The Govern savings. 0 0 0 d Adjustments: ers.	1,400,300 n: The Governor	recommends 0 0 0 0 compensation 0 0 ded. Provide for	state employee 0 0 0 increases for g 0 0 unding for higher	compensation in the compen	2,040,100 Increases to 0 0 0 rary positions 0 0 approved by
Total 10.61 Change be made General Federal Total 10.62 Group be made General Federal Total 10.71 Externor The Beneral Federal Federal Federal Federal Federal Federal Total	o.00 ge in Employee de from salary 0.00 0.00 0.00 o and Temporar de from salary 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	639,800 Compensation savings. 0 0 0 ry: The Govern savings. 0 0 0 d Adjustments: ers.	1,400,300 n: The Governor	recommends 0 0 0 0 compensation 0 0 ded. Provide for 0 0	state employee 0 0 0 0 increases for g 0 0 unding for higher 0 0	compensation in the compen	2,040,100 Increases to 0 0 0 rary positions 0 0 approved by 0
Total 10.61 Change be made General Federal Total 10.62 Group be made General Federal Total 10.71 Externor The B General Federal Federal Federal Federal Total	o.00 ge in Employee de from salary 0.00 0.00 0.00 o and Temporar de from salary 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	639,800 Compensation savings. 0 0 0 ry: The Govern savings. 0 0 0 d Adjustments: ers.	1,400,300 n: The Governor	recommends 0 0 0 0 compensation 0 0 ded. Provide for 0 0	state employee 0 0 0 0 increases for g 0 0 unding for higher 0 0 0	compensation in the compen	2,040,100 Increases to 0 0 0 rary positions 0 0 approved by 0
Total 10.61 Change be made General Federal Total 10.62 Group be made General Federal Total 10.71 Externor The Beneral Federal Total 10.72 Externor Total	0.00 ge in Employee de from salary 0.00 0.00 0.00 0 and Temporar de from salary 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	639,800 Compensation savings. 0 0 0 ry: The Govern savings. 0 0 0 d Adjustments: ers. 0 0 0 d Adjustments:	1,400,300 n: The Governor	recommends 0 0 0 0 compensation 0 0 ded. Provide for 0 0 ded. Non-state	state employee 0 0 0 0 0 increases for g 0 0 unding for higher 0 0 0 e office space re	compensation of the compen	2,040,100 ncreases to 0 0 0 rary positions 0 0 0 approved by 0 0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
The ave	erage monthly ad in FY 2002	caseload in F` projected to be	The trend in med 2001 was appress 142,670. This	oximately 122, represents a 1	787 compared v 6% increase in	with the average the average nur	monthly mber of
			e has been a cor ased \$18,214,90				
			se in the numbe		•		
			not be covered				ou
General	0.00	0	0	0		0	21 272 70
Federal	0.00		0	0	21,273,700 51,774,900	0	21,273,70 51,774,90
Total	0.00	0	<u>0</u>	<u>0</u>	73,048,600	<u>0</u>	73,048,60
Total	0.00	U	U	U	73,046,600	U	73,046,60
10.91 Fund S	hifts: The Fed	eral Medical As	ssistance Partici	oation (FMAP)	rate is changing	g from 70.96% to	70.98%.
			- und to federal f				
			m from 79.67% t				
General	0.00	0	0	0	(138,300)	0	(138,30
Federal	0.00	0	0	0	138,300	0	138,30
Total	0.00	<u>0</u>		<u>0</u>	0		100,00
Total	0.00	Ū	Ū	Ū	U	Ū	
/ 2003 Total	Maintenance	2					
General	112.02	5,002,500	7,085,000	0	230,796,300	0	242,883,80
Dedicated	0.00	0,002,300	7,005,000	0	641,700	0	641,70
Federal	100.67	7,260,900	18,588,000		569,860,500	0	595,709,40
				0			
Other	0.00	0	0	0	26,169,300	0	26,169,30
Total	212.69	12,263,400	25,673,000	U	827,467,800	U	865,404,20
ogram Enha	ncements						
	d Healthy Con	nections: Not r	ecommended.	This decision u	nit is recomme	nded in the Sup	plemental D
4.31.							
General	0.00	0	0	0	0	0	
Federal	0.00	0	0	0	0	0	
	0.00	0	0	0	0	0	
Total							
12.02 HCBS			ommended. Thi				
12.02 HCBS the Bur	reau of Facility	/ Standards to	ensure that the s	state is adminis			
12.02 HCBS the Bur	reau of Facility	/ Standards to		state is adminis			
12.02 HCBS the Bur	reau of Facility	/ Standards to	ensure that the s	state is adminis			ased medica
12.02 HCBS the Bur	reau of Facility s in accordan	Standards to ce with federal	ensure that the s and state requir	state is adminis ements.	stering home ar	nd community ba	ased medica
12.02 HCBS the Bur service General	reau of Facility es in accordan 0.00	Standards to ce with federal	ensure that the s and state requir 0	state is adminis ements. 0	stering home ar	nd community ba	ased medica
12.02 HCBS the Bur service General Federal Total	reau of Facility es in accordan 0.00 0.00 0.00	y Standards to ce with federal 0 0 0	ensure that the sand state requir	state is adminisements.	o 0 0 0	od community ba	ased medica
12.02 HCBS the Bur service General Federal Total 12.03 HIPAA	reau of Facility es in accordan 0.00 0.00 0.00 Privacy Office	y Standards to ce with federal 0 0 0 r: Not recomme	ensure that the sand state required 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	state is administements. 0 0 0 ne requirement	stering home ar 0 0 0 s under the Hea	nd community ba	ased medica
12.02 HCBS the Burservice General Federal Total 12.03 HIPAA Accour	reau of Facility es in accordan 0.00 0.00 0.00 Privacy Office ntability Act (H	y Standards to ce with federal 0 0 0 er: Not recommel representation of the second recommendation o	ensure that the sand state required 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	state is administements. 0 0 0 one requirement lual charged wi	o 0 0 0 s under the Heath the responsil	nd community bath of the community bath of t	ased medica
12.02 HCBS the Burservice General Federal Total 12.03 HIPAA Accour	reau of Facility es in accordan 0.00 0.00 0.00 Privacy Office htability Act (H	y Standards to ce with federal 0 0 0 er: Not recommel representation of the second recommendation o	ensure that the sand state required 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	state is administements. 0 0 0 one requirement lual charged wi	o 0 0 0 s under the Heath the responsil	nd community bath of the community bath of t	ased medica
the Bur service General Federal Total 12.03 HIPAA Accour organiz	reau of Facility es in accordan 0.00 0.00 0.00 Privacy Office ntability Act (H zation is in cor	y Standards to ce with federal 0 0 0 er: Not recommed IPPA) is to have a pullance, and recommended to the commended to the c	ensure that the sand state required 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	state is administements. 0 0 0 one requirement lual charged wi iance, with HIF	o 0 0 0 s under the Heath the responsil	nd community bath of community	ased medica
12.02 HCBS the Burservice General Federal Total 12.03 HIPAA Accour	reau of Facility es in accordan 0.00 0.00 0.00 Privacy Office htability Act (H	y Standards to ce with federal 0 0 0 r: Not recommodist to have a political control of the cont	ensure that the sand state required 0 0 0 0 ended. One of the a single individual emains in complete that the sand state required in the sand single individual emains in complete that the sand state required in the sand state re	state is administements. 0 0 0 one requirement lual charged wi iance, with HIF	stering home ar 0 0 0 s under the Heath the responsible PA privacy req	nd community bath of community of community of community of community of community bath of community b	ortability and

	FTP			apital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
(DD/M provid	H) Service Deli e for an indepe	very project is de ndent assessmer	acts: Not recomm signed to improve nt provider contra authorization of tre	the quality of the to conduct	of health care f	or DD/MH clients	s. Funds w
General	0.00	0	0	0	0	0	(
Federal	0.00	0	0	0	0	0	(
Total	0.00	0	0	0	0	0	C
medica Breast who ar expans four; a	aid eligibility op and Cervical C e in the CDC p sion will be \$1,3	tion for women we cancer Early Determined the troopram until the to the troopram of troopram o	ents: The 2001 L who are uninsured ection Program. The reatment for the cone; \$1,804,500 in program is match	I and enrolle This option p cancer is cor year two; \$2	d in the Cente rovides full me npleted. It is a 2,258,800 in ye	r for Disease Co dicaid coverage nticipated that th ar three; \$2,725	ontrol's (CDC for women he cost of thi ,600 in year
General	0.00	0	0	0	283,000	0	283,000
Federal	0.00	0	0	0	1,099,400	0	1,099,400
Total	0.00	0	0	0	1,382,400	0	1,382,40
General Federal Total	0.00 0.00 0.00	0 0	0 0	0 0	0 0	0 0	
Total		•	Not recommende	•	•		·
clients	who are eligibl	e for a co-payme s would be neede		hat co-paym	ent to the fede		
clients	who are eligibl	e for a co-payme		hat co-paym 0	ent to the fede 0		, significant
clients autom	who are eligibl ation resources	e for a co-payme s would be neede	ed.			ral government),	, significant (
clients autom General	who are eligibl ation resource: 0.00	e for a co-payme s would be neede 0	od. 0	0	0	ral government),	, significant
clients autom General Federal Total 12.08 Health match public	who are eligible ation resources 0.00 0.00 0.00 Link of Idaho: \$2.8 million in funds, to pilot here.	e for a co-payme s would be neede 0 0 0 Not recommende	od. 0 0 0 0 d. The Department ontionate share f	0 0 0 ent is reques	0 0 0 sting \$1.2 millio	ral government), 0 0 0 on in millennium	, significant () () () () () () ()
clients autom General Federal Total 12.08 Health match public Dedicated	who are eligible ation resources 0.00 0.00 0.00 Link of Idaho: \$2.8 million in funds, to pilot F	e for a co-payme s would be neede 0 0 0 Not recommende medicaid disprop dealthLink of Idah	d. The Department ortionate share for.	0 0 0 ent is reques or hospital (I	0 0 0 sting \$1.2 millio DSH) dollars, f	on in millennium tor a total of \$4 n	significant () () () () () () () () () () () () ()
clients autom General Federal Total 12.08 Health match public Dedicated Federal	who are eligible ation resources 0.00 0.00 0.00 Link of Idaho: \$2.8 million in funds, to pilot H 0.00 0.00	e for a co-payme s would be neede 0 0 0 Not recommende medicaid disprop lealthLink of Idah 0 0	d. The Department ortionate share for 0	0 0 0 ent is reques or hospital (I 0 0	0 0 0 sting \$1.2 millio DSH) dollars, f	on in millennium tor a total of \$4 n	funds to nillion in
clients autom General Federal Total 12.08 Health match public Dedicated Federal Total 12.09 Addition	who are eligible ation resources 0.00 0.00 0.00 Link of Idaho: \$2.8 million in funds, to pilot F 0.00 0.00 0.00 0.00 0.00 0.01	e for a co-payme s would be needed on the second of the se	d. The Department ortionate share for.	0 0 0 ent is requesor hospital (I	0 0 0 0 0 0 0 0 0 0	on in millennium or a total of \$4 n	funds to nillion in
clients autom General Federal Total 12.08 Health match public Dedicated Federal Total 12.09 Addition file cal	who are eligible ation resources 0.00 0.00 0.00 Link of Idaho: \$2.8 million in funds, to pilot F 0.00 0.00 0.00 0.00 onal Capital Oubinets.	e for a co-payme s would be needed of the second of the se	d. 0 0 0 0 d. The Departmetortionate share for 0. 0 0 0 ended. Provides	0 0 0 ent is requestor hospital (I) 0 0 for additional	o o o o o o o o o o o o o o	on in millennium or a total of \$4 n o o o o o o o o o o o o o o o o o o	funds to nillion in
clients autom General Federal Total 12.08 Health match public Dedicated Federal Total 12.09 Addition	who are eligible ation resources 0.00 0.00 0.00 Link of Idaho: \$2.8 million in funds, to pilot F 0.00 0.00 0.00 0.00 0.00 0.01	e for a co-payme s would be needed on the second of the se	d. The Departmeter share for the share for t	0 0 0 ent is requesor hospital (I	0 0 0 0 0 0 0 0 0 0	on in millennium or a total of \$4 n	funds to nillion in

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2003 Total 0	Governor's	Recommenda	ation				
General	112.02	5,002,500	7,085,000	0	231,079,300	0	243,166,800
Dedicated	0.00	0	0	0	641,700	0	641,700
Federal	100.67	7,260,900	18,588,000	0	570,959,900	0	596,808,800
Other	0.00	0	0	0	26,169,300	0	26,169,300
Total	212.69	12.263.400	25.673.000		828 850 200	0	866 786 600